

## 4300 Department of Developmental Services

The Department of Developmental Services is responsible under the Lanterman Developmental Disabilities Services Act for providing persons with developmental disabilities the services and supports they need to lead more independent and productive lives and to make choices and decisions about their lives. The Department sets broad policy and provides leadership for developmental services statewide; establishes priorities, standards, and procedures within which the developmental services program operates; monitors, reviews, and evaluates service delivery; and helps to remediate problems that arise. Services are delivered through a statewide network of 21 private, nonprofit, locally based community agencies known as regional centers as well as through a developmental center and a state-operated community facility. The Department, through the 21 regional centers, oversees coordination of services to persons with developmental disabilities; provides that such services are planned, provided, and meet the needs and choices of these individuals at each stage of their lives; and, to the extent possible, accomplishes these goals in the individual's home community.

Because the Department of Developmental Services' programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
4140	Community Services Program	-	-	-	\$6,954,843	\$7,733,608	\$8,751,047
4145	State-Operated Residential and Community Facilities Program	2,145.8	2,518.1	1,951.9	396,292	327,860	315,875
4149	Program Administration	565.8	438.9	446.9	70,707	97,881	118,220
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>2,711.6</b>	<b>2,957.0</b>	<b>2,398.8</b>	<b>\$7,421,842</b>	<b>\$8,159,349</b>	<b>\$9,185,142</b>
<b>FUNDING</b>				<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>	
0001	General Fund			\$4,468,680	\$5,033,769	\$5,671,056	
0001	General Fund, Proposition 98			320	305	305	
0172	Developmental Disabilities Program Development Fund			2,569	2,646	2,684	
0496	Developmental Disabilities Services Account			-	150	150	
0814	California State Lottery Education Fund			246	192	192	
0890	Federal Trust Fund			50,817	56,377	56,303	
0995	Reimbursements			2,898,056	3,064,679	3,453,221	
3085	Mental Health Services Fund			1,154	1,231	1,231	
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$7,421,842</b>	<b>\$8,159,349</b>	<b>\$9,185,142</b>	

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000; and Health and Safety Code, Division 1, commencing with Section 416.

#### PROGRAM AUTHORITY

##### 4140-Community Services Program:

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000.

##### 4145-State-Operated Residential and Community Facilities Program:

Welfare and Institutions Code, Division 4.1, 4.5, 6, and 7.

##### 4149-Program Administration:

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7; Government Code, Title 14; and Health and Safety Code, Division 1, commencing with Section 416.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 4300 Department of Developmental Services - Continued

### MAJOR PROGRAM CHANGES

- **Performance Incentive Program**—The Budget includes \$78 million (\$60 million General Fund) to establish a Performance Incentive Program for developmental services administered through the Regional Center system. The funding will be suspended on June 30, 2023. The suspension will be lifted if the Administration determines in May 2022 that there is sufficient General Fund revenue to support all of the suspended programs in the subsequent two fiscal years.
- **Supplemental Rate Increases for Additional Service Codes**—The Budget includes \$18 million (\$10.8 million General Fund) in 2020-21 and \$35.9 million (\$21.6 million General Fund) in 2021-22 to provide supplemental rate increases for Early Start Specialized Therapeutic Services, Infant Development and Independent Living Services. This approach is consistent with the supplemental rate increases included in the 2019 Budget Act. The increased funding for the three services will be suspended on June 30, 2023. The suspension will be lifted if the Administration determines in May 2022 that there is sufficient General Fund revenue to support all of the suspended programs in the subsequent two fiscal years.
- **Incompetent to Stand Trial (IST) Capacity**—The Budget includes \$16.4 million General Fund to activate a 20-bed unit at Porterville Developmental Center (PDC) and develop five enhanced behavioral support homes (EBSH) to increase capacity for IST placements. The increased funding for the 20-bed unit PDC will sunset on June 30, 2024.
- **Enhanced Caseload Ratios for Young Children**—The Budget includes \$16.5 million (\$11.2 million General Fund) to establish a reduced regional center service coordinator caseload ratio for consumers who are under five years of age.
- **Systemic, Therapeutic, Assessment, Resources and Treatment Training**—The Budget includes \$4.5 million (\$2.6 million General Fund) to provide training on person-centered, trauma-informed, and evidence-based support services for individuals with co-occurring developmental disabilities and mental health needs.
- **Fairview Developmental Center Warm-Shutdown**—The Budget includes \$11.9 million General Fund to extend the warm-shutdown period at Fairview Developmental Center through 2020-21 until a site assessment is completed to inform the disposition of the property.

### DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Regional Centers - Caseload and Utilization Adjustment	\$-17,347	\$-49,736	-	\$400,714	\$225,990	-
• Regional Centers - Performance Incentive Program	-	-	-	60,000	18,000	-
• Incompetent to Stand Trial Capacity	-	-	-	16,423	-	71.7
• Developmental Centers - Fairview Warm Shutdown	-	-	-	11,954	-	54.0
• Regional Centers - Enhanced Caseload Ratio for Young Children	-	-	-	11,235	5,287	-
• Regional Centers - Additional Provider Rate Adjustment	-	-	-	10,778	7,185	-
• Regional Centers - Systemic, Therapeutic, Assessment, Resources, and Treatment Training	-	-	-	2,555	1,985	-
• Information Technology Data and Planning	-	-	-	1,927	272	4.0
• Relocation to Allenby Building Phase II	-	-	-	1,721	-	-
• Southern California Headquarters Office	-	-	-	1,600	400	-
• Developmental Centers - Community State Staff Program Lump Sum	-	-	-	1,495	-	-
• Uniform Fiscal System Modernization	-	-	-	1,344	67	-
• Developmental Centers - Regional Resources Developmental Program for Southern California	-	-	-	1,078	-	8.0
• Collaborative Electronic Document Management System	-	-	-	531	183	2.0
• Information Security Office	-	-	-	234	59	2.0

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	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Electronic Visit Verification Phase II Planning	-	-	-	149	1,335	-
• Community State Staff Program - Reimbursement	-	-	-	-	9,700	-
• Developmental Centers - Population and Staffing Adjustment	-	12	-	-29,926	-13,936	-699.9
<b>Totals, Workload Budget Change Proposals</b>	<b>-\$17,347</b>	<b>\$-49,724</b>	<b>-</b>	<b>\$493,812</b>	<b>\$256,527</b>	<b>-558.2</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	2,299	575	-	2,353	588	-
• Other Post-Employment Benefit Adjustments	1,671	431	-	1,442	401	-
• Attorney General Services Rate Increases	184	-	-	221	-	-
• Carryover/Reappropriation	1,480	-	-	15,689	-	-
• Salary Adjustments	3,546	890	-	3,083	735	-
• Retirement Rate Adjustments	2,385	634	-	1,983	572	-
• Benefit Adjustments	1,808	380	-	1,784	308	-
• Lease Revenue Debt Service Adjustment	-17	-	-	10	-	-
• Miscellaneous Baseline Adjustments	-	1,050	-	-	-	-
• SWCAP	-	-	-	-	-73	-
• Budget Position Transparency	-2,299	-575	-36.1	-2,353	-588	-36.1
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$11,057</b>	<b>\$3,385</b>	<b>-36.1</b>	<b>\$24,212</b>	<b>\$1,943</b>	<b>-36.1</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-6,290</b>	<b>\$-46,339</b>	<b>-36.1</b>	<b>\$518,024</b>	<b>\$258,470</b>	<b>-594.3</b>
<b>Totals, Budget Adjustments</b>	<b>\$-6,290</b>	<b>\$-46,339</b>	<b>-36.1</b>	<b>\$518,024</b>	<b>\$258,470</b>	<b>-594.3</b>

**PROGRAM DESCRIPTIONS****4140 - COMMUNITY SERVICES PROGRAM**

Through the network of regional centers, the Department supports the development and maintenance of services for eligible persons with developmental disabilities who reside in the community. The regional centers directly provide or coordinate the following services and supports: (1) information and referral, (2) assessment and diagnosis, (3) counseling, (4) lifelong individualized planning and service coordination, (5) purchase of necessary services included in the individual program plan, (6) assistance in finding and using community and other resources, (7) advocacy for the protection of legal, civil, and service rights, (8) early intervention services for infants and their families, (9) family support, (10) planning, placement, and monitoring for 24-hour out-of-home care, (11) training and educational opportunities for individuals and families, (12) community education about developmental disabilities, and (13) habilitation services.

**4145 - STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM**

The Department currently operates two residential facilities: Fairview Developmental Center (Orange County) and Porterville Developmental Center (Tulare County). Secure treatment services are provided at the Porterville Developmental Center for individuals who have been found incompetent to stand trial due to their developmental disability. The Department is projected to operate seven Stabilization, Training, Assistance, and Reintegration (STAR) residences by the fall of 2020 in Northern, Central, and Southern California to provide acute crisis services in the community. The Department also leases one small community facility for persons who require specialized behavioral interventions: Canyon Springs, a 63-bed facility in Cathedral City (Riverside County).

All residential facilities are licensed as General Acute Care Hospitals with distinct parts for skilled nursing care and intermediate care. Canyon Springs operates as an intermediate care facility, and STAR residences operate as community crisis homes. Services at all facilities involve the provision of active treatment through residential and day programs on a 24-hour basis, including appropriate medical and dental care, health maintenance activities, and assistance with activities of daily living, training, education, and employment.

Individuals served in the STAR crisis residences are committed by a court order to the Department for suitable treatment and habilitation services during a crisis, and are provided services and supports necessary to prepare them for return to their residential home or to transition to a new living option. The primary objective of this program is to provide a safety net of services that include providing care, treatment, crisis services, and habilitation services to residents based upon assessed need and as outlined in each person's Individual Program Plan. These services are offered in the most efficient, effective, and

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## 4300 Department of Developmental Services - Continued

least restrictive manner to all individuals referred by the regional centers and/or the judicial system; and are designed to teach individuals the skills for increased independence, provide for preservation or improvement of health and welfare, and enhance personal competence in all areas of daily living.

Fairview Developmental Center and the non-secure treatment portion of Porterville Developmental Center transitioned the last resident into a community setting in December 2019.

### 4149 - PROGRAM ADMINISTRATION

The objective of this program is to: (1) provide overall management, planning and policy development, legal, legislative, audit, and administrative services; (2) manage revenue and reimbursement collections from federal and state programs, insurance companies, and private payers for the cost of services; (3) monitor regional center operations for compliance with statute, regulations, and their contract with the Department; (4) provide central administrative and clinical management services to the two residential facilities and the leased small community facility to oversee the quality of services provided, compliance with state licensing and federal certification requirements, protection of consumers and staff, and maintenance of facility structures and grounds; and (5) oversee areas that include the development of policy and procedures for developmental center operations, law enforcement and protective services, facility population management, program and fiscal oversight, and facility planning and support.

### DETAILED EXPENDITURES BY PROGRAM

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4140</b>	<b>COMMUNITY SERVICES PROGRAM</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$4,128,402	\$4,685,395	\$5,314,051
0172	Developmental Disabilities Program Development Fund	2,253	2,242	2,280
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	48,106	53,580	53,580
0995	Reimbursements	2,775,342	2,991,501	3,380,246
3085	Mental Health Services Fund	740	740	740
	<b>Totals, Local Assistance</b>	<b>\$6,954,843</b>	<b>\$7,733,608</b>	<b>\$8,751,047</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4140015</b>	<b>Operations</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$511,746	\$572,584	\$617,379
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	1,000	1,094	1,094
0995	Reimbursements	272,922	266,826	279,445
3085	Mental Health Services Fund	740	740	740
	<b>Totals, Local Assistance</b>	<b>\$786,408</b>	<b>\$841,394</b>	<b>\$898,808</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4140019</b>	<b>Purchase of Services</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$3,614,667	\$4,110,808	\$4,694,669
0172	Developmental Disabilities Program Development Fund	2,253	2,242	2,280
0890	Federal Trust Fund	33,163	33,392	33,392
0995	Reimbursements	2,502,420	2,724,675	3,100,801
	<b>Totals, Local Assistance</b>	<b>\$6,152,503</b>	<b>\$6,871,117</b>	<b>\$7,831,142</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4140027</b>	<b>Early Intervention Program</b>			
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$13,943	\$19,094	\$19,094
	<b>Totals, Local Assistance</b>	<b>\$13,943</b>	<b>\$19,094</b>	<b>\$19,094</b>

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**4300 Department of Developmental Services - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4140031</b>	<b>Early Start Family Resources Services</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$1,989	\$2,003	\$2,003
	<b>Totals, Local Assistance</b>	<b>\$1,989</b>	<b>\$2,003</b>	<b>\$2,003</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4145</b>	<b>STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$302,649	\$285,307	\$282,815
0814	California State Lottery Education Fund	246	192	192
0995	Reimbursements	93,397	42,361	32,868
	<b>Totals, State Operations</b>	<b>\$396,292</b>	<b>\$327,860</b>	<b>\$315,875</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4145010</b>	<b>AB 1202 Contracts</b>			
	<b>State Operations:</b>			
0001	General Fund	\$320	\$125	\$125
	<b>Totals, State Operations</b>	<b>\$320</b>	<b>\$125</b>	<b>\$125</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4145019</b>	<b>Medi-Cal Eligible Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$180	\$180
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$180</b>	<b>\$180</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4145037</b>	<b>Rental Payments on Lease Revenue Bonds</b>			
	<b>State Operations:</b>			
0001	General Fund	\$9,149	\$9,112	\$9,151
	<b>Totals, State Operations</b>	<b>\$9,149</b>	<b>\$9,112</b>	<b>\$9,151</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4145046</b>	<b>State-Operated Residential and Community Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$293,064	\$275,710	\$273,179
0814	California State Lottery Education Fund	-	12	12
0995	Reimbursements	93,397	42,361	32,868
	<b>Totals, State Operations</b>	<b>\$386,461</b>	<b>\$318,083</b>	<b>\$306,059</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4145055</b>	<b>Implementation of Health Insurance Portability and Accountability Act</b>			
	<b>State Operations:</b>			
0001	General Fund	\$116	\$180	\$180
	<b>Totals, State Operations</b>	<b>\$116</b>	<b>\$180</b>	<b>\$180</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4145064</b>	<b>Training Programs to Establish Curriculum</b>			
	<b>State Operations:</b>			
0814	California State Lottery Education Fund	\$246	\$180	\$180
	<b>Totals, State Operations</b>	<b>\$246</b>	<b>\$180</b>	<b>\$180</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4149</b>	<b>PROGRAM ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$37,949	\$63,372	\$74,495
0172	Developmental Disabilities Program Development Fund	316	404	404
0890	Federal Trust Fund	2,711	2,797	2,723

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**4300 Department of Developmental Services - Continued**

		2018-19*	2019-20*	2020-21*
0995	Reimbursements	29,317	30,817	40,107
3085	Mental Health Services Fund	414	491	491
	<b>Totals, State Operations</b>	<b>\$70,707</b>	<b>\$97,881</b>	<b>\$118,220</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4149001</b>	<b>Program Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$37,949	\$63,372	\$74,495
0172	Developmental Disabilities Program Development Fund	316	404	404
0890	Federal Trust Fund	2,711	2,797	2,723
0995	Reimbursements	29,317	30,817	40,107
3085	Mental Health Services Fund	414	491	491
	<b>Totals, State Operations</b>	<b>\$70,707</b>	<b>\$97,881</b>	<b>\$118,220</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	466,999	425,741	434,095
	Local Assistance	6,954,843	7,733,608	8,751,047
	<b>Totals, Expenditures</b>	<b>\$7,421,842</b>	<b>\$8,159,349</b>	<b>\$9,185,142</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	3,597.7	2,993.1	2,993.1	\$270,771	\$214,747	\$213,029
Budget Position Transparency	-	-36.1	-36.1	-	-2,874	-2,941
Other Adjustments	-886.1	-	-558.2	-60,132	5,916	23,703
<b>Net Totals, Salaries and Wages</b>	<b>2,711.6</b>	<b>2,957.0</b>	<b>2,398.8</b>	<b>\$210,639</b>	<b>\$217,789</b>	<b>\$233,791</b>
Staff Benefits	-	-	-	130,887	144,948	115,877
<b>Totals, Personal Services</b>	<b>2,711.6</b>	<b>2,957.0</b>	<b>2,398.8</b>	<b>\$341,526</b>	<b>\$362,737</b>	<b>\$349,668</b>
OPERATING EXPENSES AND EQUIPMENT				\$125,473	\$63,004	\$84,427
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$466,999</b>	<b>\$425,741</b>	<b>\$434,095</b>

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	6,954,843	7,733,608	8,751,047
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$6,954,843</b>	<b>\$7,733,608</b>	<b>\$8,751,047</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$320	\$305	\$305
<b>Totals Available</b>	<b>\$320</b>	<b>\$305</b>	<b>\$305</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$320</b>	<b>\$305</b>	<b>\$305</b>
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$328,054	\$324,791	\$331,985

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**4300 Department of Developmental Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Acute Crisis Home Budget Revision	-	-3,000	-
Allocation for Employee Compensation	-	3,546	-
Allocation for Other Post-Employment Benefits	-	1,671	-
Allocation for Staff Benefits	-	1,813	-
Attorney General Services Rate Increases	-	184	-
Budget Position Transparency	-	-2,299	-
Department of General Services Reimbursement	-	1,507	-
Expenditure by Category Redistribution	-	2,299	-
Section 3.60 Pension Contribution Adjustment	-	2,385	-
002 Budget Act appropriation	9,149	9,129	9,151
017 Budget Act appropriation	116	180	180
Chapter 28, Statutes of 2019	-	4,710	-
Prior Year Balances Available:			
Per Provision 6 of Item 4300-003-0001, Budget Act of 2016	2,959	17,169	15,689
<b>Totals Available</b>	<b>\$340,278</b>	<b>\$364,085</b>	<b>\$357,005</b>
Unexpended balance, estimated savings	-	-22	-
Balance available in subsequent years	-	-15,689	-
<b>TOTALS, EXPENDITURES</b>	<b>\$340,278</b>	<b>\$348,374</b>	<b>\$357,005</b>
<b>0172 Developmental Disabilities Program Development Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$316	\$389	\$404
Allocation for Employee Compensation	-	8	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	4	-
<b>Totals Available</b>	<b>\$316</b>	<b>\$404</b>	<b>\$404</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$316</b>	<b>\$404</b>	<b>\$404</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$246	\$180	\$192
Developmental Centers - Population and Staffing Adjustment	-	12	-
<b>Totals Available</b>	<b>\$246</b>	<b>\$192</b>	<b>\$192</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$246</b>	<b>\$192</b>	<b>\$192</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,711	\$2,708	\$2,723
Allocation for Employee Compensation	-	58	-
Allocation for Staff Benefits	-	22	-
Section 3.60 Pension Contribution Adjustment	-	9	-
<b>Totals Available</b>	<b>\$2,711</b>	<b>\$2,797</b>	<b>\$2,723</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,711</b>	<b>\$2,797</b>	<b>\$2,723</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$122,714	\$73,178	\$72,975
<b>TOTALS, EXPENDITURES</b>	<b>\$122,714</b>	<b>\$73,178</b>	<b>\$72,975</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$414	\$480	\$491
Allocation for Employee Compensation	-	8	-
Allocation for Staff Benefits	-	3	-
<b>Totals Available</b>	<b>\$414</b>	<b>\$491</b>	<b>\$491</b>

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**4300 Department of Developmental Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$414</b>	<b>\$491</b>	<b>\$491</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$466,999</b>	<b>\$425,741</b>	<b>\$434,095</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,126,265	\$4,700,612	\$5,313,414
Acute Crisis Home Budget Revision	-	3,000	-
Department of General Services Reimbursement	-	-1,507	-
Regional Centers - Caseload and Utilization Adjustment	-	27,373	-
117 Budget Act appropriation	637	637	637
Chapter 50, Statutes of 2018	1,500	-	-
<b>Totals Available</b>	<b>\$4,128,402</b>	<b>\$4,730,115</b>	<b>\$5,314,051</b>
Unexpended balance, estimated savings	-	-44,720	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,128,402</b>	<b>\$4,685,395</b>	<b>\$5,314,051</b>
<b>0172 Developmental Disabilities Program Development Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,253	\$2,242	\$2,280
<b>TOTALS, EXPENDITURES</b>	<b>\$2,253</b>	<b>\$2,242</b>	<b>\$2,280</b>
<b>0496 Developmental Disabilities Services Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$150	\$150
<b>Totals Available</b>	<b>-</b>	<b>\$150</b>	<b>\$150</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$150</b>	<b>\$150</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$48,106	\$53,580	\$53,580
<b>Totals Available</b>	<b>\$48,106</b>	<b>\$53,580</b>	<b>\$53,580</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$48,106</b>	<b>\$53,580</b>	<b>\$53,580</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,775,342	\$2,991,501	\$3,380,246
<b>TOTALS, EXPENDITURES</b>	<b>\$2,775,342</b>	<b>\$2,991,501</b>	<b>\$3,380,246</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$740	\$740	\$740
<b>TOTALS, EXPENDITURES</b>	<b>\$740</b>	<b>\$740</b>	<b>\$740</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$6,954,843</b>	<b>\$7,733,608</b>	<b>\$8,751,047</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$7,421,842</b>	<b>\$8,159,349</b>	<b>\$9,185,142</b>

**FUND CONDITION STATEMENTS**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0172 Developmental Disabilities Program Development Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$902	\$3,624	\$6,261
Prior Year Adjustments	9	-	-
Adjusted Beginning Balance	\$911	\$3,624	\$6,261
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4144000 Parental Fees	2,641	2,637	2,687

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**4300 Department of Developmental Services - Continued**

	2018-19*	2019-20*	2020-21*
4145000 Pay Patients Board Charges	2	-	-
4163000 Investment Income - Surplus Money Investments	70	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,713	\$2,637	\$2,687
Total Resources	\$3,624	\$6,261	\$8,948
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$3,624	\$6,261	\$8,948
Reserve for economic uncertainties	3,624	6,261	8,948
<b>0496 Developmental Disabilities Services Account<sup>s</sup></b>			
BEGINNING BALANCE	\$146	\$150	\$300
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$147	\$150	\$300
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	3	-	-
4172500 Miscellaneous Revenue	-	150	150
Total Revenues, Transfers, and Other Adjustments	\$3	\$150	\$150
Total Resources	\$150	\$300	\$450
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$150	\$300	\$450
Reserve for economic uncertainties	150	300	450

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Baseline Positions</b>	3,597.7	2,993.1	2,993.1	\$270,771	\$214,747	\$213,029
Budget Position Transparency	-	-36.1	-36.1	-	-2,874	-2,941
<b>Salary and Other Adjustments</b>	-886.1	-	-	-60,132	5,916	19,507
<b>Workload and Administrative Adjustments</b>						
<b>Collaborative Electronic Document Management System</b>						
Info Tech Spec I (Limited Term 06-30-2022)	-	-	2.0	-	-	249
Student Asst (Limited Term 06-30-2022)	-	-	-	-	-	49
<b>Community State Staff Program - Reimbursement</b>						
Various	-	-	-	-	-	9,700
<b>Developmental Centers - Community State Staff Program Lump Sum</b>						
Various	-	-	-	-	-	1,495
<b>Developmental Centers - Fairview Warm Shutdown</b>						
Various (Limited Term 06-30-2021)	-	-	54.0	-	-	6,406
<b>Developmental Centers - Population and Staffing Adjustment</b>						
Various	-	-	-699.9	-	-	-20,997
<b>Developmental Centers - Regional Resources</b>						
<b>Developmental Program for Southern California</b>						
Community Program Spec II	-	-	4.0	-	-	300
Community Program Spec IV	-	-	1.0	-	-	98
Office Techn (Typing)	-	-	1.0	-	-	46
Psych Techn	-	-	1.0	-	-	71
Registered Nurse	-	-	1.0	-	-	116
<b>Electronic Visit Verification Phase II Planning</b>						

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**4300 Department of Developmental Services - Continued**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Info Tech Spec II (Limited Term 06-30-2022)	-	-	-	-	-	197
Staff Svcs Mgr I (Limited Term 06-30-2022)	-	-	-	-	-	82
<b>Incompetent to Stand Trial Capacity</b>						
Various (Limited Term 06-30-2024)	-	-	71.7	-	-	5,033
<b>Information Security Office</b>						
Info Tech Spec I	-	-	2.0	-	-	161
<b>Information Technology Data and Planning</b>						
Info Tech Spec I (Limited Term 06-30-2022)	-	-	-	-	-	241
Info Tech Spec II	-	-	4.0	-	-	381
<b>Relocation to Allenby Building Phase II</b>						
Various (Limited Term 06-30-2021)	-	-	-	-	-	387
<b>Uniform Fiscal System Modernization</b>						
Info Tech Spec I (Limited Term 06-30-2022)	-	-	-	-	-	83
Info Tech Spec II (Limited Term 06-30-2022)	-	-	-	-	-	98
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	-558.2	\$-	\$-	\$4,196
<b>Totals, Adjustments</b>	-886.1	-36.1	-594.3	\$-60,132	\$3,042	\$20,762
<b>TOTALS, SALARIES AND WAGES</b>	2,711.6	2,957.0	2,398.8	\$210,639	\$217,789	\$233,791

**INFRASTRUCTURE OVERVIEW**

The Department of Developmental Services is responsible for the operation and maintenance of the facilities under its control, including two state-owned and operated 24-hour care facilities and related buildings, grounds, and infrastructure. The facilities are Fairview Developmental Center in Orange County and Porterville Developmental Center in Tulare County.

The developmental centers are comprised of approximately 2.3 million gross square feet in 319 buildings on 784 acres. As of December 2019, the Fairview Developmental Center and the Porterville General Treatment Area transitioned all former residents to community living. The Department will continue to maintain the Fairview property in warm shutdown mode until disposition of the property. The Department also operates two residences and is developing five more for Stabilization, Training, Assistance, and Reintegration programs that provide acute crisis services in the community. Additionally, the Department is responsible for the maintenance of interior finishes and equipment at a 57,000 square foot leased facility in Riverside County. These facilities are used to aid the Department's mission in providing medical, dental, and nursing care; active treatment; supervision; education; and vocational training for residents with developmental disabilities.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
<b>4155</b>	<b>CAPITAL OUTLAY Projects</b>				
0001425	Nitrate Removal System: Porterville		3,495	-	-
	Working Drawings		336	-	-
	Construction		3,159	-	-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$3,495</b>	<b>\$-</b>	<b>\$-</b>
<b>FUNDING</b>			<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0001	General Fund		\$3,495	\$-	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$3,495</b>	<b>\$-</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

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**4300 Department of Developmental Services - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0001 General Fund</b>			
Prior Year Balances Available:			
Item 4300-301-0001, Budget Act of 2017	3,495	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,495</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$3,495</b>	<b>\$0</b>	<b>\$0</b>

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